

Program A: Administrative

Program Authorization: R.S. 46:2521-2524 and R.S. 46:2121-2124, 2126

Program Description

The mission of the Administrative Program of the Office of Women's Services is to set the standard for high quality performance and best practices in the agency.

The goals of the Administrative Program of the Office of Women's Services are:

1. Establish a financially secure future for the Office of Women's Services.
2. Identified by our internal and external customers as a model agency known for cutting edge and innovative practices.

The mission of the family violence services of the Office of Women's Services is to empower battered and abused women, and their children to make choices that result in safe, independent and violence free lives.

The goals of the family violence services of the Office of Women's Services are:

1. Provide safe refuge and support for victims of violence and their children, through statewide contracts with battered women's programs.
2. Expand services and impact public policy and practices affecting battered and abused women.

The services consists of two activities: (1) Services for survivors, and (2) Contracts with service providers, along with oversight and administration of funds.

1. Services for survivors - The services provides survivors of domestic violence with safe shelter, support and assistance to cope with the effects of domestic battering. Through contracts with 19 family violence programs statewide, 24-hour-a-day support services are provided. Support services include emergency shelter, crisis counseling, advocacy, support groups, services for children, help in obtaining social services and medical treatment, referral for food stamps, welfare, housing and job training. Additional services include referral for legal information and legal help, advocacy in court hearings, and assistance in filing protective orders.

Program staff provide community education and awareness presentations for local groups.

2. Contracts with service providers – Which provides oversight, monitoring and administration of funds. Contracts are awarded to local community-based non-profits that operate battered women's shelters or nonresidential programs for survivors. Funds are passed through the Office of Women's Services because this is the most cost-effective way to fulfill OWS mandate to provide services for battered women. Community-based non-profits are required to find additional dollars to operate their programs beyond state funds. A benefit of pass-through funding is that the level of service quality can be consistent throughout the state. A newly-revised set of Quality of Assurance Standards requires programs to be evaluated on service quality in addition to performance numbers. Evaluation includes extensive on-site visits and development of an implementation plan with deadlines to improve services. The OWS awards state and federal dollars through a funding formula. Marriage license funds and civil fees are awarded to programs serving parishes where fees are collected.

RESOURCE ALLOCATION FOR THE PROGRAM

| | ACTUAL 2000-2001 | ACT 12 2001-2002 | EXISTING 2001-2002 | CONTINUATION 2002-2003 | RECOMMENDED 2002-2003 | RECOMMENDED OVER/(UNDER) EXISTING |
|--------------------------------|---------------------|---------------------|-----------------------|---------------------------|--------------------------|---|
| MEANS OF FINANCING: | | | | | | |
| STATE GENERAL FUND (Direct) | \$474,349 | \$509,779 | \$509,779 | \$497,092 | \$2,303,142 | \$1,793,363 |
| STATE GENERAL FUND BY: | | | | | | |
| Interagency Transfers | 0 | 0 | 0 | 0 | 3,000,000 | 3,000,000 |
| Fees & Self-gen. Revenues | 0 | 0 | 0 | 0 | 612,095 | 612,095 |
| Statutory Dedications | 0 | 0 | 0 | 6,803 | 99,556 | 99,556 |
| Interim Emergency Board | 0 | 0 | 0 | 0 | 0 | 0 |
| FEDERAL FUNDS | 0 | 0 | 0 | 0 | 1,389,143 | 1,389,143 |
| TOTAL MEANS OF FINANCING | \$474,349 | \$509,779 | \$509,779 | \$503,895 | \$7,403,936 | \$6,894,157 |
| EXPENDITURES & REQUEST: | | | | | | |
| Salaries | \$259,952 | \$307,710 | \$284,344 | \$275,912 | \$159,775 | (\$124,569) |
| Other Compensation | 0 | 0 | 0 | 0 | 0 | 0 |
| Related Benefits | 48,255 | 59,846 | 53,445 | 65,900 | 30,338 | (23,107) |
| Total Operating Expenses | 57,367 | 45,669 | 42,010 | 14,929 | 46,909 | 4,899 |
| Professional Services | 5,622 | 7,500 | 7,500 | 7,680 | 7,500 | 0 |
| Total Other Charges | 95,900 | 89,054 | 92,713 | 139,474 | 7,159,414 | 7,066,701 |
| Total Acq. & Major Repairs | 7,253 | 0 | 0 | 0 | 0 | 0 |
| UNALLOTTED | 0 | 0 | 29,767 | 0 | 0 | (29,767) |
| TOTAL EXPENDITURES AND REQUEST | \$474,349 | \$509,779 | \$509,779 | \$503,895 | \$7,403,936 | \$6,894,157 |
| AUTHORIZED FULL-TIME | | | | | | |
| EQUIVALENTS: Classified | 5 | 7 | 6 | 6 | 4 | (2) |
| Unclassified | 2 | 2 | 2 | 2 | 1 | (1) |
| TOTAL | 7 | 9 | 8 | 8 | 5 | (3) |

SOURCE OF FUNDING

This program is funded with State General Fund, Interagency Transfers, Fees and Self-generated Revenues, Statutory Dedications, and Federal Funds. Interagency Transfers are from the Department of Social Services for TANF domestic violence grants. Fees and Self-generated Revenues are derived from an additional \$12.50 charged for marriage licenses. Statutory Dedications are derived from the Battered Women's Shelter Fund from civil fees charged on divorce proceedings and from the Deficit Elimination Fund. (Per R.S. 39:32B. (8), see table below for a listing of expenditures out of each Statutory Dedicated fund.) The Federal Funds are derived from the Family Violence Prevention and Service Act.

| | ACTUAL | ACT 12 | EXISTING | CONTINUATION | RECOMMENDED | RECOMMENDED |
|-------------------------------|------------------|------------------|------------------|---------------------|--------------------|---------------------|
| | 2000-2001 | 2001-2002 | 2001-2002 | 2002-2003 | 2002-2003 | OVER/(UNDER) |
| | | | | | | EXISTING |
| Battered Women's Shelter Fund | \$0 | \$0 | \$0 | \$0 | \$92,753 | \$92,753 |
| Deficit Elimination Fund | \$0 | \$0 | \$0 | \$6,803 | \$6,803 | \$6,803 |

MAJOR FINANCIAL CHANGES

| GENERAL FUND | TOTAL | T.O. | DESCRIPTION |
|--------------------|--------------------|----------|---|
| \$509,779 | \$509,779 | 9 | ACT 12 FISCAL YEAR 2001-2002 (Unadjusted for transfer of Other Charge positions) |
| | | | BA-7 TRANSACTIONS: |
| \$0 | \$0 | (1) | Position reduction required by Act 844 of the 2001 Regular Session |
| \$509,779 | \$509,779 | 8 | EXISTING OPERATING BUDGET - December 20, 2001 |
| \$4,324 | \$4,324 | 0 | Annualization of FY 2001-2002 Classified State Employees Merit Increase |
| \$3,524 | \$3,524 | 0 | Classified State Employees Merit Increases for FY 2002-2003 |
| (\$7,880) | (\$7,880) | 0 | Risk Management Adjustment |
| (\$2,004) | (\$2,004) | 0 | Legislative Auditor Fees |
| \$42,378 | \$42,378 | 0 | Rent in State-Owned Buildings |
| (\$14,302) | (\$14,302) | 0 | Maintenance of State-Owned Buildings |
| \$392 | \$392 | 0 | UPS Fees |
| (\$4,148) | (\$4,148) | 0 | Salary Base Adjustment |
| (\$13,165) | (\$13,165) | 0 | Attrition Adjustment |
| \$0 | \$6,803 | 0 | Group Insurance Adjustment |
| \$996 | \$996 | 0 | Civil Service Fees |
| (\$258,554) | (\$258,554) | (7) | Gubernatorial Position Reduction |
| (\$43,116) | (\$43,116) | 0 | Other Annualizations - Annualize funding for the position reduced because of Act 844. |
| \$2,084,918 | \$7,178,909 | 4 | Other Technical Adjustments - All funding and personnel in the Family Violence Program are transferred to the Administrative Program. |
| \$2,303,142 | \$7,403,936 | 5 | TOTAL RECOMMENDED |
| \$0 | \$0 | 0 | LESS GOVERNOR'S SUPPLEMENTARY RECOMMENDATIONS |
| \$2,303,142 | \$7,403,936 | 5 | BASE EXECUTIVE BUDGET FISCAL YEAR 2002-2003 |
| | | | SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE: |
| \$0 | \$0 | 0 | None |

MAJOR FINANCIAL CHANGES

| GENERAL FUND | TOTAL | T.O. | DESCRIPTION |
|-------------------------|--------------------|-------------|--|
| \$0 | \$0 | 0 | TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE |
| \$2,303,142 | \$7,403,936 | 5 | GRAND TOTAL RECOMMENDED |

PROFESSIONAL SERVICES

\$7,500 Contract for legal services

\$7,500 TOTAL PROFESSIONAL SERVICES

OTHER CHARGES

| | |
|-------------|---|
| \$4,017,020 | Contracts with nineteen family violence programs statewide for the provision of services to family violence victims |
| \$3,000,000 | TANF grants for victims of domestic violence |

| | |
|--------------------|--------------------------------|
| \$7,017,020 | SUB-TOTAL OTHER CHARGES |
|--------------------|--------------------------------|

Interagency Transfers:

| | |
|-----------|---|
| \$104,121 | Rent and maintenance in State-Owned Buildings |
| \$20,297 | Office of Risk Management |
| \$10,721 | Legislative Auditor |
| \$4,803 | Department of Civil Service |
| \$2,452 | Uniform Payroll System |

| | |
|------------------|--|
| \$142,394 | SUB-TOTAL INTERAGENCY TRANSFERS |
|------------------|--|

| | |
|--------------------|----------------------------|
| \$7,159,414 | TOTAL OTHER CHARGES |
|--------------------|----------------------------|

ACQUISITIONS AND MAJOR REPAIRS

This program does not have funding recommended for Acquisitions and Major Repairs for Fiscal Year 2002-2003.